

33 Codes Administration-At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$6,622,500	\$7,060,700	\$7,602,500
	Special Purpose Funds	0	0	135,000
	Total Expenditures and Transfers	\$6,622,500	\$7,060,700	\$7,737,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$722,000	\$791,800	\$984,800
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$722,000	\$791,800	\$984,800
	Non-program Revenue	5,878,200	7,514,200	8,645,200
	Transfers From Other Funds and Units	0	0	30,000
	Total Revenues	\$6,600,200	\$8,306,000	\$9,660,000
Positions	Total Budgeted Positions	99	99	102
Contacts	<div> <div> Director: Terry Cobb Financial Manager: Roy L. Jones Howard Office Building 37210 </div> <div> email: terry.cobb@nashville.gov email: roy.jones@nashville.gov Phone: 862-6600 FAX: 862-6514 </div> </div>			

Line of Business and Program

Code Enforcement Notification

Code Enforcement Notification

Construction/Land Use

Construction/Land Use

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Information Services

Board Support Services

Information Sharing

Administrative

Administrative

33 Codes Administration-At a Glance



Mission	The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.
Goals	<p>By the year 200__, Codes customers will experience improved ability to communicate and access information through improved technology within Codes, as evidenced by:</p> <ul style="list-style-type: none"> • N/A % increase of customers accessing information online • N/A % of customers who report satisfaction with communications with the department <p>By the year 200__, citizens of Davidson County will experience cleaner, safer neighborhoods, as evidenced by:</p> <ul style="list-style-type: none"> • N/A % reduction in substandard housing • N/A % reduction in number of abandoned or inoperable/unlicensed vehicles • N/A % reduction of visual clutter (signs, debris, trash, graffiti) <p>By the year 200__, Code customers will experience improved response times to their inspection requests, as evidenced by:</p> <ul style="list-style-type: none"> • N/A % of customers who receive a response within ____ hours including communication of action on service requests <p>By the year 200__, citizens of and visitors to Davidson County will experience increased Code compliance in new buildings as evidenced by:</p> <ul style="list-style-type: none"> • N/A % increase in building projects obtaining a Use and Occupancy Letter indicating all required inspections performed and approved. <p>Note: The Codes Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – is pending.</p>

Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$255,700	Supports the hiring and retention of a qualified workforce
Internal Service Charges		
Human Resources Charge	5,200	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	-103,700	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance and Security Charge	29,500	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	-300	Delivery of administrative support functions
Shared Services Charge	2,200	Delivery of centralized payment services
Customer Call Center Charge	9,800	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	9,500	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	-3,700	Delivery of mail across the Metropolitan Government
Radio Service Charge	-6,500	Delivery of radio infrastructure support and radio installation and maintenance
Better Neighborhoods Program Reorganization	54,300	Reduction in the number of substandard properties
Backfile Conversion	225,000	Improved response times to customers' informational needs
Demolition Fund	135,000	Reduction in the number of condemned/abandoned properties
Building Safety Program		
Council-Mandated Increase	100,000	Addition of 2 Property Standards Inspectors
Council-Mandated Reduction	-35,200	
TOTAL	\$676,800	
	2.0 FTEs	

33 Codes Administration-At a Glance



Code Enforcement Notification Line of Business - The purpose of the Code Enforcement Notification line of business is to provide notice and information products to code violators so that violations can be corrected.

Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Results Narrative

The program's result measure of the percentage of code violations corrected will allow the department to track how well code violators are complying with applicable laws. The products delivered in this program include: abandoned motor vehicle notices, abate notices, correction notices, stop work orders, mandatory injunctions, and plan correction forms. The current level of funding is needed to realize the program's result measure which directly contributes to the department's goal of having the citizens of Davidson County experience a cleaner, more environmentally friendly community by allowing those not in compliance with codes to correct property violations.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$751,000
FTEs: GSD General Fund	...	...	0.00	...	11.25
Results					
Percentage of newly issued code violations corrected	NA	NA	NA	NA	NA

Construction/Land Use Line of Business - The purpose of the Construction/Land Use line of business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Constructional/Land Use Program

The purpose of the Construction/Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Results Narrative

The key result measure for the Construction/Land Use Program is the percent of permits issued in a timely manner. The current level of funding is needed to realize the department's goal of allowing the vast number of those needing construction/land use permits to receive them with minimal contact with the department. This program contributes to the goal of allowing Codes customers to experience improved communication and access to licensing and permitting information. Various participants in the construction industry and the general public will be able to continue to access this information, allowing them to apply for and receive various permits such as electrical permits, foundation permits, plumbing permits, sign permits, tree removal permits, plan reviews, and professional licenses.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$1,116,400
FTEs: GSD General Fund	...	...	0.00	...	15.45
Results					
Percentage of construction/land use permits issued in a timely manner	NA	NA	NA	NA	NA

33 Codes Administration-At a Glance



Better Neighborhoods Line of Business - The purpose of the Better Neighborhoods line of business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Better Neighborhoods Program

The purpose of the Better Neighborhoods Program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Results Narrative

Funding in the amount of \$54,300 for the Better Neighborhoods Program, based upon a recommendation from the department's performance audit, will help ensure the Better Neighborhood Program's ability to supply critical information to Nashville residents by creating additional supervisory level in the organization. This funding will impact the program's result measure of providing a reduction in the number of substandard properties by providing a clearer, more organized line of authority so that inspectors can carry out their duties, thereby allowing for a more organized effort to provide cleaner, safer neighborhood.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$964,300
FTEs: GSD General Fund	...	...	0.00	...	12.50
Results Percentage change in the number of substandard properties brought into compliance as a direct result of departmental intervention	NA	NA	NA	NA	NA

Building Safety Line of Business - The purpose of the Building Safety line of business is to provide building, plumbing, electrical, mechanical inspections and plan review products to all building occupants so they can have safer buildings.

Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to all building owners and contractors so building occupants can have safe buildings.

Results Narrative

The Building Safety Program has the primary responsibility for inspecting buildings to ensure the safety of the public. Some of the products in this program include building safety inspections, rehab inspections, slab inspections, use and occupancy inspections and progress inspections. The addition of two Property Standards Inspectors will aid in realizing the program result of percentage change in building projects obtaining a user occupancy letter, indicating all required inspections were performed and approved. This program supports the goal of the department of allowing the citizens of Davidson County to experience safer buildings by monitoring the number of safety related incidents attributable to unsafe building conditions.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$2,049,500
FTEs: GSD General Fund	...	...	0.00	...	33.45
Results Percentage change in building projects obtaining a Use and Occupancy letter indicating all required inspections performed and approved	NA	NA	NA	NA	NA

33 Codes Administration-At a Glance



Information Services Line of Business – The purpose of the Information Services line of business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

Results Narrative

The result measure for this program includes surveying board members to determine the percentage that state they have accurate information needed to act expediently. Some of the products provided by this program include appeal board hearings, zoning appeals transcripts, court appearances, board agendas, and case preparations and presentations. The intent of this program is to allow members of the various department-supervised boards to experience improved communication and to access information to help carry out their board duties and responsibilities. The six boards, including the Board of Fire & Building Code Appeals, Board of Electrical Examiners and Appeals, Board of Plumbing Examiners and Appeals, Board of Mechanical/Gas Examiners and Appeals, Board of Property Standards and Appeals, and the Board of Zoning Appeals, heard over 400 appeal cases in the last year. This program will support the department's goal of providing an improved ability to communicate and to more easily gain access to information.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$274,500
FTEs: GSD General Fund	...	...	0.00	...	2.60
Results					
Percentage of board members that have accurate information in a timely manner	NA	NA	NA	NA	NA

Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have the information they are seeking in a timely manner.

Results Narrative

The department has received for a one-time funding increase of \$225,000 to optically scan all real property files in its database. Coupled with the new computer system that will be placed in service in the upcoming year, Codes' records will be scanned and indexed into a central database, allowing contractors and the general public, via the internet, to access central property and land accounting records. This non-recurring addition to funding will be used to achieve the department's goal of allowing our customers to experience improved ability to communicate and access information through the use of improved technology. This additional funding will also allow the department to reach our goal of providing customers quicker response times to their informational needs through our Information Sharing Program.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$1,798,900
FTEs: GSD General Fund	...	...	0.00	...	23.70
Results					
Percentage of individuals who get the information they are seeking in a timely manner	NA	NA	NA	NA	NA

33 Codes Administration-At a Glance



Administrative Line of Business – The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Results Narrative

The Administrative program provides administrative support services products to the Department of Codes and Building Safety so it can so it can efficiently and effectively deliver results for customers. This program supports the delivery of operational results and is essential in supporting the achievement of all of the departmental strategic goals.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$647,900
FTEs: GSD General Fund	...	...	0.00	...	3.05
Results					
Executive Leadership:					
Percentage of departmental key results achieved	NA	NA	NA	NA	NA
Human Resources:					
Percentage employee turnover	NA	NA	NA	NA	NA
Finance:					
Percentage of budget variance	NA	NA	NA	NA	NA
Procurement:					
Percentage of department purchases made via purchasing card	NA	NA	NA	NA	NA

33 Codes Administration-Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	5,691,000	5,382,000	5,795,700	6,170,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	2,000	25,058	18,500	243,000
Travel, Tuition, and Dues	34,100	24,424	24,500	11,700
Communications	6,500	50,035	7,000	34,000
Repairs & Maintenance Services	11,300	15,588	11,300	9,100
Internal Service Fees	1,030,400	1,060,950	1,151,900	1,090,800
TOTAL OTHER SERVICES	1,084,300	1,176,055	1,213,200	1,388,600
OTHER EXPENSE	59,200	48,984	51,800	43,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(212,000)	0	0	0
TOTAL OPERATING EXPENSE	6,622,500	6,607,039	7,060,700	7,602,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	6,622,500	6,607,039	7,060,700	7,602,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	722,000	831,347	791,800	879,800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	722,000	831,347	791,800	879,800
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	5,878,200	6,663,074	7,514,200	8,645,200
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	5,878,200	6,663,074	7,514,200	8,645,200
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	6,600,200	7,494,421	8,306,000	9,525,000

33 Codes Administration-Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	169,926	0	135,000
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	169,926	0	135,000
OTHER EXPENSE	0	6,666	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	176,592	0	135,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	176,592	0	135,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	34,566	0	105,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	383	0	0
TOTAL PROGRAM REVENUE	0	34,949	0	105,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	30,000
TOTAL REVENUE AND TRANSFERS	0	34,949	0	135,000

33 Codes Administration-Financial

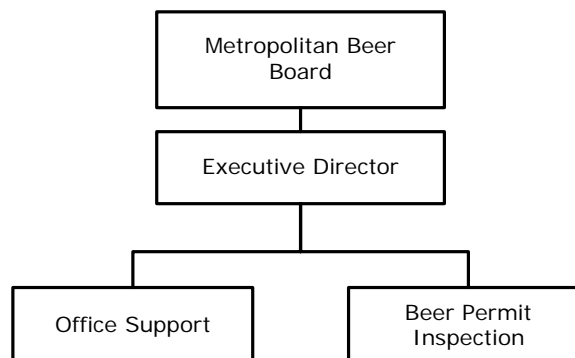


	Class	Grade	FY 2004		FY 2005		FY 2006	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
GSD General 10101								
Admin Asst	7241	SR09	2	2.00	0	0.00	0	0.00
Admin Spec	7720	SR11	1	1.00	2	2.00	2	2.00
Admin Svcs Mgr	7242	SR13	1	1.00	0	0.00	0	0.00
Admin Svcs Officer 3	7244	SR10	2	2.00	1	1.00	1	1.00
Bldg Inspection Chief	6811	SR12	1	1.00	1	1.00	1	1.00
Bldg Inspector 1	6810	SR09	4	4.00	8	8.00	8	8.00
Bldg Inspector 2	7254	SR10	8	8.00	5	5.00	5	5.00
Compliance Inspector III	7733	SR10	0	0.00	0	0.00	1	1.00
Codes Admin Asst Dir	7081	SR15	1	1.00	2	2.00	3	3.00
Codes Admin Dir	1540	DP02	1	1.00	1	1.00	1	1.00
Cust Svc Supv	6598	SR10	2	2.00	3	3.00	3	3.00
Electrical Inspection Chief	6822	SR12	1	1.00	1	1.00	1	1.00
Electrical Inspector 1	6821	SR09	1	1.00	2	2.00	2	2.00
Electrical Inspector 2	7290	SR10	7	7.00	6	6.00	6	6.00
Mech/Gas Inspection Chief	6912	SR12	1	1.00	1	1.00	1	1.00
Mech/Gas Inspector 1	6910	SR09	4	4.00	5	5.00	5	5.00
Mech/Gas Inspector 2	7331	SR10	3	3.00	2	2.00	2	2.00
Metropolitan Zoning Admin	6738	SR15	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR05	1	1.00	2	2.00	2	2.00
Office Support Rep 3	10122	SR06	15	15.00	14	14.00	14	14.00
Office Support Spec 1	10123	SR07	2	2.00	2	2.00	2	2.00
Plans Examiner 2	4702	SR12	4	4.00	4	4.00	4	4.00
Plans Examiner Chief	6141	SR13	1	1.00	1	1.00	1	1.00
Plumbing Inspection Chief	6870	SR12	1	1.00	1	1.00	1	1.00
Plumbing Inspector 1	6868	SR09	2	2.00	1	1.00	1	1.00
Plumbing Inspector 2	7348	SR10	5	5.00	6	6.00	6	6.00
Program Supv	7381	SR10	1	1.00	1	1.00	1	1.00
Property Stan Insp 1	6922	SR09	12	12.00	12	12.00	14	14.00
Property Stand Insp 2	7422	SR10	6	6.00	6	6.00	3	3.00
Property Standards Insp Chief	6542	SR12	1	1.00	1	1.00	3	3.00
Urban Forester	6902	SR11	1	1.00	1	1.00	1	1.00
Zoning Examination Chief	7230	SR12	1	1.00	1	1.00	1	1.00
Zoning Examiner	7421	SR11	5	5.00	5	5.00	5	5.00
Total Positions & FTE			99	99.00	99	99.00	102	102.00
Department Totals			99	99.00	99	99.00	102	102.00

34 Beer Board-At a Glance

Mission	To license, regulate and control the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer with an alcoholic content of not more than five percent by weight. To issue and regulate public dance permits.		
Budget Summary	<div><div><div>2003-04</div><div>2004-05</div><div>2005-06</div></div><div><div>Expenditures and Transfers:</div><div>GSD General Fund</div><div>Total Expenditures and Transfers</div><div>Revenues and Transfers:</div><div>Program Revenue</div><div>Charges, Commissions, and Fees</div><div>Other Governments and Agencies</div><div>Other Program Revenue</div><div>Total Program Revenue</div><div>Non-program Revenue</div><div>Transfers From Other Funds and Units</div><div>Total Revenues</div></div><div><div><div>\$378,500</div><div>\$361,400</div><div>\$379,700</div><div>\$378,500</div><div>\$361,400</div><div>\$379,700</div><div>\$0</div><div>0</div><div>0</div><div>\$0</div><div>299,800</div><div>0</div><div>\$299,800</div></div><div><div><div>\$378,500</div><div>\$361,400</div><div>\$379,700</div><div>\$378,500</div><div>\$361,400</div><div>\$379,700</div><div>\$0</div><div>0</div><div>0</div><div>\$0</div><div>299,800</div><div>0</div><div>\$299,800</div></div><div><div><div>\$379,700</div><div>\$361,400</div><div>\$379,700</div><div>\$379,700</div><div>\$361,400</div><div>\$379,700</div><div>\$0</div><div>0</div><div>0</div><div>\$0</div><div>400,000</div><div>0</div><div>\$400,000</div></div></div></div></div></div>		
Positions	Total Budgeted Positions655		
Contacts	Executive Director: Jackie Eslickemail: jackie.eslick@nashville.gov 222 3rd Avenue North, Suite 450 37201Phone: 862-6750FAX: 862-6754		

Organizational Structure



34 Beer Board-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$14,300
• Internal Services Charges:	
• Finance Charge	-600
• Human Resources Charge	300
• Information Systems Charge	4,500
• Facilities Maintenance & Security Charge	6,900
• Customer Call Center Charge	-100
• Fleet Management Charge	-1,400
• Postal Service Charge	-3,900
• Radio Service charge	100
• Council-Mandated Reduction	-1,800
Total	<u>\$18,300</u>

Overview

METROPOLITAN BEER BOARD

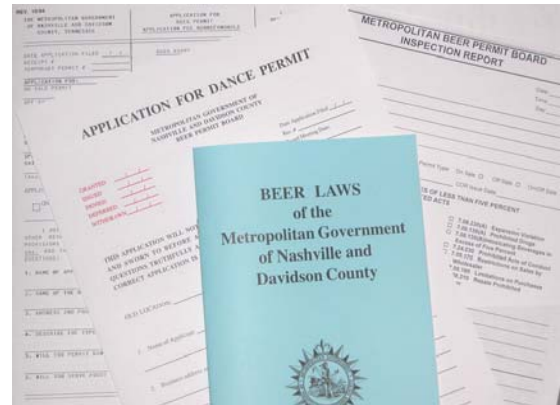
The Beer Board regulates the transportation, storage, sale, distribution, and possession of alcoholic beverages that have less than five percent alcohol by weight. The Board is additionally responsible for the issuance of permits for permission to operate dance halls.

The Board consists of seven members appointed by the Mayor and approved by the Metropolitan Council. Members serve a four year term. The Board has a staff of five.

Board staff are responsible for issuing permits and monitoring and inspecting permitted establishments for compliance with the beer and public dance laws. The Board and staff work in conjunction with the Police, Health, Zoning, and Fire Marshal's offices.

OFFICE SUPPORT

Office Support processes beer and dance applications and collects fines and fees accordingly.



BEER PERMIT INSPECTION

Beer Permit Inspection inspects locations applying for a beer permit and checks for all beer violations.

34 Beer Board-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OFFICE SUPPORT					
1. Process applications for beer permits.	a. Beer permit applications processed*	400	389	280	280
	b. Applications withdrawn or denied	12	31	12	12
2. Process applications for dance permits.	a. Dance applications processed	260	309	240	240
	b. Dance applications withdrawn or denied	2	2	2	2
3. Inspections performed on all new applications, on all complaints received and on a rotation of three times a year on all locations with a beer permit.	Total inspections performed	NA	2,794	2,000	2,800

* The decrease in beer permit applications is due to a decrease in the number of new businesses and changes in business ownership.

34 Beer Board-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	321,900	341,705	278,500	292,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,200	0	700	200
Travel, Tuition, and Dues	0	9	0	0
Communications	1,300	408	1,400	3,600
Repairs & Maintenance Services	1,000	0	1,000	1,000
Internal Service Fees	35,100	32,386	73,600	76,100
TOTAL OTHER SERVICES	38,600	32,803	76,700	80,900
OTHER EXPENSE	6,300	3,876	6,200	6,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	11,700	0	0	0
TOTAL OPERATING EXPENSE	378,500	378,384	361,400	379,700
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	378,500	378,384	361,400	379,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	1,795	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	1,795	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	263,800	271,966	234,000	234,000
Fines, Forfeits, & Penalties	36,000	127,550	36,000	166,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	299,800	399,516	270,000	400,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	299,800	401,311	270,000	400,000

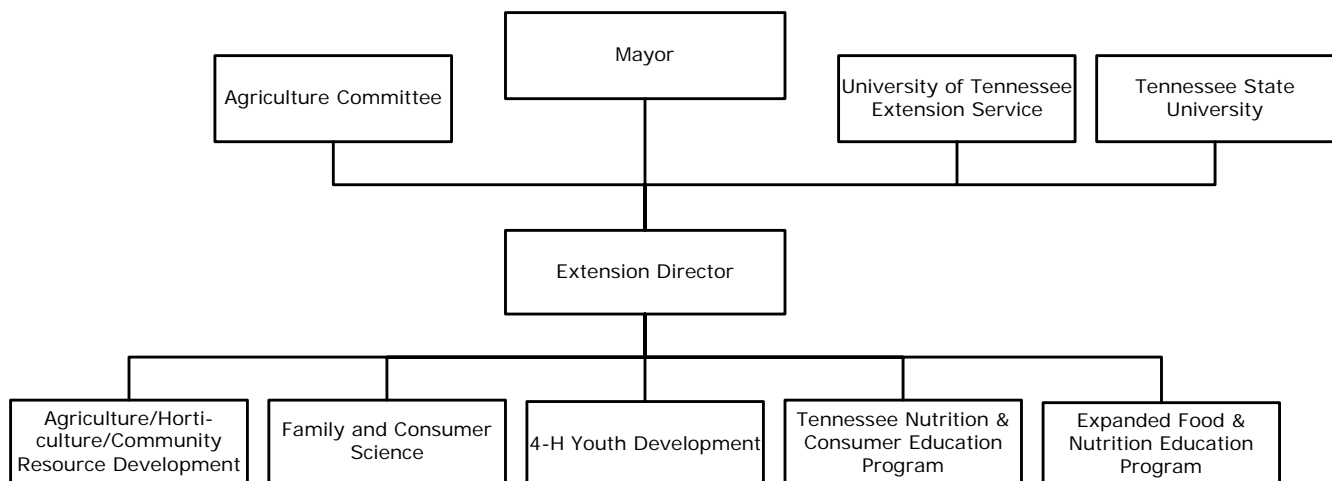
34 Beer Board-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Beer Permit Board-Exec Dir	6907	DP01	1	1.00	1	1.00	1	1.00
Beer Permit Inspector 1	7251	SR08	1	1.00	0	0.00	0	0.00
Beer Permit Inspector 2	7723	SR09	1	1.00	2	2.00	2	200
Office Support Mgr	10119	SR09	1	1.00	0	0.00	0	0.00
Office Support Rep 3	10122	SR06	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123	SR07	1	1.00	1	1.00	1	1.00
Total Positions & FTE			6	6.00	5	5.00	5	5.00
Department Totals			6	6.00	5	5.00	5	5.00

35 Agricultural Extension Service-At a Glance

Mission	The mission of the Extension Service is to help people improve their lives through education, using research-based information focused on issues and needs.																																																							
Budget Summary	<table><thead><tr><th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$372,200</td><td>\$360,500</td><td>\$378,400</td></tr><tr><td>Total Expenditures and Transfers</td><td>\$372,200</td><td>\$360,500</td><td>\$378,400</td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td colspan="4">Program Revenue</td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td>\$0</td><td>\$0</td><td>\$0</td></tr></tbody></table>					2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund	\$372,200	\$360,500	\$378,400	Total Expenditures and Transfers	\$372,200	\$360,500	\$378,400	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	\$0	\$0	\$0
	2003-04	2004-05	2005-06																																																					
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Contacts	<table><tbody><tr><td>Extension Director: George Killgore</td><td colspan="3">email: george.killgore@nashville.gov</td></tr><tr><td>800 Second Avenue North, Suite 3</td><td colspan="3"></td></tr><tr><td>Nashville, TN 37201-1083</td><td>Phone: 862-5995</td><td colspan="2">FAX: 862-5998</td></tr></tbody></table>				Extension Director: George Killgore	email: george.killgore@nashville.gov			800 Second Avenue North, Suite 3				Nashville, TN 37201-1083	Phone: 862-5995	FAX: 862-5998																																									
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Organizational Structure



35 Agricultural Extension Service-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$11,700
• Internal Service Charges:	
• Finance Charge	-2,500
• Human Resources Charge	400
• Information Systems Charge	2,300
• Facilities Management & Security Charge	7,800
• Shared Business Office Charge	-100
• Shared Services Charge	100
• Council-Mandated Reduction	-1,800
Total	<u>\$17,900</u>

Overview

The Smith-Lever Act of 1914 established the Agricultural Extension Service (AES). It is the off-campus educational unit of the land grant universities: The University of Tennessee and Tennessee State University. The Extension provides informal educational programs in agriculture, horticulture, family and consumer sciences, and 4-H youth development. UT and TSU Extensions provide equal opportunities in programs and employment.

AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT

The Agriculture/Horticulture programs utilize direct client contact, group meetings, demonstrations and a variety of teaching resources to help farmers, landscapers, and homeowners adopt management practices that are economically and environmentally sound. Our plant pathology and soil testing laboratories located at Ellington Agricultural Center are used extensively, along with specialists from The University of Tennessee and Tennessee State University, to help solve problems for clients.

One of the most active programs in the area of agriculture and horticulture is the Master Gardener program, which serves as a leader and a model for other Tennessee counties. Master Gardener volunteers conduct demonstrations at many events including the Nashville Lawn & Garden Show and the Tennessee State Fair. Davidson County Master Gardeners carry out many organized projects and have received numerous awards and recognition. In 2004, over 16,000 volunteer hours were reported.



Master Gardener judging a community club garden

FAMILY AND CONSUMER SCIENCE

The Family Consumer Sciences (FCS) programs are designed to strengthen families, individuals, and communities through education. Educational efforts are conducted in the areas of financial management, housing, and environmental issues. Programs are targeted to families and individuals who need us the most, such as the working poor, young parents, working families, elderly, and young children. For more detailed information see www.nashville.gov/aes/family.htm.

Classes that are provided include:

- Tennessee Saves – You Can Build Wealth
- Getting on Financial Track
- Living on Less Income
- Teaching Money Management to Children
- First Time Homebuyer Education
- Radon – What is it?
- Don't be a Victim of Identity Theft
- The Ins and Outs of Using Credit

4-H YOUTH DEVELOPMENT

The 4-H Program encourages diverse groups of youth to develop their unique skills and talents to the fullest potential. Davidson County youth, ages 9-19, participate in 4-H through clubs, special interest groups, after school programs, camps, and many other activities. "Learning by doing" through hands-on activities and community involvement empowers 4-H members to develop and strengthen life skills.

4-H is changing to meet the needs of today's youth. Programs are offered in workforce development, character education, communication skills, volunteer development and leadership development. Learning opportunities are available in more than fifty project areas.

THE TENNESSEE NUTRITION AND CONSUMER EDUCATION PROGRAM

The Tennessee Nutrition and Consumer Education Program is a federally funded program that covers food security, food safety, shopping behavior/food resource management, dietary quality, and system and environmental change issues for food stamp eligible persons. The program goal is that food stamp eligible individuals and families will gain knowledge and skills needed to reduce the risk of inadequate nutrition while becoming empowered to move toward self-sufficiency. This goal will be accomplished by helping families effectively use food stamps and related resources.

THE EXPANDED FOOD AND NUTRITION EDUCATION PROGRAM (EFNEP)

The Expanded Food and Nutrition Education Program (EFNEP) helps families eat healthy on a limited budget in Davidson County. EFNEP is a federal and state funded program that provides nutrition education to low-income residents in Davidson County.

35 Agricultural Extension Service-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
AGRICULTURE/HORTICULTURE/COMMUNITY RESOURCE DEVELOPMENT					
1. Provide research-based information and teaching in the area of agriculture and horticulture to encourage the adoption of management practices that are economically and environmentally sound for the citizens and businesses of Davidson County.	a. Educational classes (number attending)	7,500	12,200	7,700	12,000
	b. Educational demonstrations (number attending)	2,500	2,000	4,000	3,000
	c. Other educational contacts (on-site visit, office visit, telephone)	3,500	4,600	3,500	5,000
	d. Number of Master Gardeners completing training (calendar year)	150	230	150	100
	e. Master Gardner volunteer hours reported (calendar year)	15,000	16,000	16,000	16,000
FAMILY AND CONSUMER SCIENCES					
1. Provide Family and Consumer Sciences research based educational information to families and individuals through various educational tools.	a. Educational classes (number attending)	11,000	12,000	11,000	13,000
	b. FCE members/leaders	350	280	350	240
	c. Consumer educational requests	1,680	1,400	1,680	1,000
	d. FCE workshops/special interest	NA	NA	700	NA
	e. Trainer-Trainer sessions (TNCEP)	NA	280	200	400
	f. Health Fair & exhibits (TNCEP)	NA	5,000	5,500	8,000
	g. Volunteer/Teaching partners (TNCEP)	NA	30	25	40
	h. Total contacts (TNCEP)	NA	6,400	10,400	11,500
	i. Adult graduates (EFNEP)	NA	700	525	675
	j. Adult contacts (EFNEP)	NA	17,400	10,250	17,200
	k. Youth enrolled (EFNEP)	NA	3,000	2,850	3,200
	l. Youth contacts (EFNEP)	NA	22,700	25,250	2,300
	m. Youth groups (EFNEP)	NA	150	170	165
	n. Volunteer leaders (EFNEP)	NA	160	165	175
4-H PROGRAM					
1. 4-H members will participate in research-based extension educational experiences that will stimulate members to gain knowledge, develop life skills, and form positive attitudes to prepare them to become capable, responsible and compassionate adults. Communications, workforce preparation, and health/wellness are priority program areas.	a. Total 4-H Enrollment	3,000	3,000	2,600	3,000
	b. Total 4-H clubs	105	94	100	100
	c. Participation in local 4-H communications program activities	6,000	5,200	5,200	5,000
	d. Participation in workforce preparation program activities	1,000	150	250	300
	e. Total 4-H contacts	55,000	23,000	45,000	30,000
	f. Number of 4-H adult volunteer leaders	200	150	250	150

35 Agricultural Extension Service-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	330,700	269,265	279,300	289,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	300	274	300	100
Travel, Tuition, and Dues	600	508	2,700	2,600
Communications	300	299	300	300
Repairs & Maintenance Services	1,200	909	1,800	1,400
Internal Service Fees	20,400	19,149	59,700	67,500
TOTAL OTHER SERVICES	22,800	21,139	64,800	71,900
OTHER EXPENSE	6,100	6,291	6,300	3,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	12,600	11,462	10,100	13,700
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	372,200	308,157	360,500	378,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	372,200	308,157	360,500	378,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

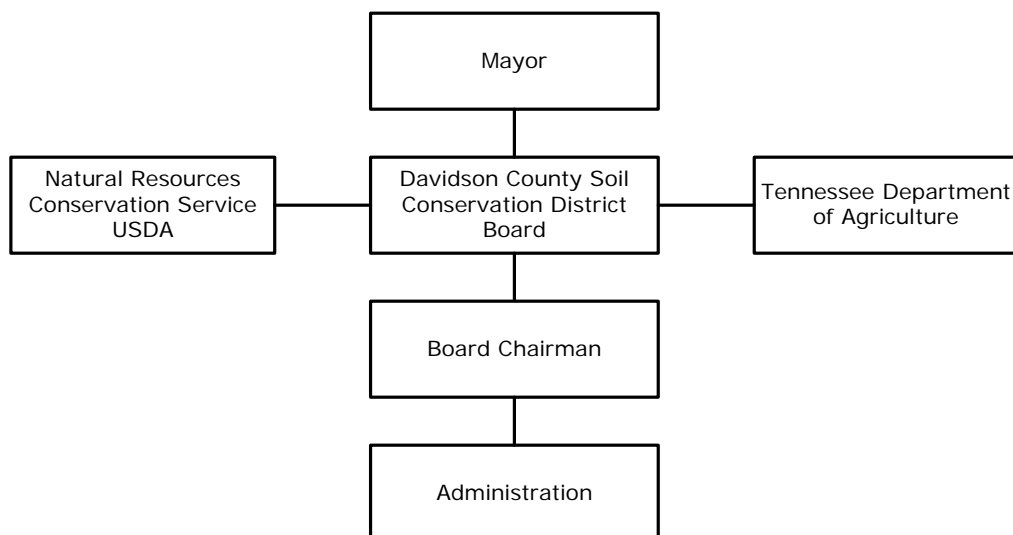
35 Agricultural Extension Service-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Custodian 1	7280	TG03	1	0.40	0	0.00	0	0.00
Extension Agent 1	240	SR02	1	1.00	2	2.00	2	2.00
Extension Agent 2	2410	SR03	3	3.00	2	2.00	2	2.00
Extension Agent 3	90	SR06	3	3.00	3	3.00	3	3.00
Extension Director	1967	SR08	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR04	2	2.00	1	1.00	1	1.00
Total Positions & FTE			11	10.40	9	9.00	9	9.00
Department Totals			11	10.40	9	9.00	9	9.00

36 Soil and Water Conservation-At a Glance

Mission	To study, plan, and provide technical and educational assistance on soil, water and environment related problems to individuals, groups and units of government in Davidson County.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$90,900	\$85,500	\$96,000
	Total Expenditures and Transfers	\$90,900	\$85,500	\$96,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	1	1	1
Contacts	Director: John T. Leeman Budget Contact: Carolyn Dillard 1312 Third Avenue North 37208 email: john.leeman@state.tn.us email: carolyn.dillard@tn.usda.gov Phone: 792-5161 FAX: 880-2032			

Organizational Structure



36 Soil and Water Conservation-At a Glance

Budget Highlights FY 2006

• Plan Plan/Fringe Amounts	\$2,600
• Internal Service Charges:	
• Finance Charge	100
• Human Resources Charge	100
• Information Systems Charge	4,100
• Facilities Management & Security Charge	4,000
• Council-Mandated Reduction	-400
Total	<u>\$10,500</u>

Overview

NATURAL RESOURCES CONSERVATION SERVICE USDA

The Natural Resources Conservation Service (NRCS) provides technical support services for all county programs and activities.



DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD

The Davidson County Soil Conservation District Board is responsible for providing technical assistance on natural resource concerns to individuals and agencies of government and provides educational activities in the area of soil and water conservation for schools. The district cooperates with other governmental agencies in activities relating to soil and water conservation. The district assists land users with the development and revision of soil and water conservation plans to meet the provisions of the 1995 Farm Bill and the 1990 Food Agricultural Conservation and Trade Act. The farm bill requires individuals receiving United States Department of Agriculture (USDA) benefits to follow an approved conservation plan on their farmland.

TENNESSEE DEPARTMENT OF AGRICULTURE

The Tennessee Department of Agriculture provides training for soil conservation district employees and grant funding for state programs.

ADMINISTRATION

The Administration Division Support Services provides administrative services to the department, serves as liaison between county, state, and federal agencies, and coordinates environmental education activities.

36 Soil and Water Conservation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
NATURAL RESOURCES CONSERVATION SERVICE USDA					
1. Provide a better environment by assisting landowners, decision makers and units of government in solving natural resource related problems.*	a. Establish demonstration plots which exhibit best management practices for urban landowners, government units and contractors	5	4	5	5
	b. Provide educational opportunities for students and others through direct and indirect contact	40,000	30,000	40,000	40,000
* Tennessee Department of Agriculture is a partial funding source.					
2. Provide support to individuals with urban resource problems.	a. Effectively employ natural resources and conservation practices of landowners civic and government agencies	155	155	155	155
	b. Develop positive urban natural resources and community actions through education, activities and demonstrations	350	350	350	350
DAVIDSON COUNTY SOIL CONSERVATION DISTRICT BOARD					
1. Participate in partnership efforts with the governments of Rutherford, Sumner, Trousdale, Wilson and Williamson counties to address common, natural, and human resource deficiencies through the Central Basin Resource Conservation and Development Council (RC&D).	a. Work jointly with Rutherford, Sumner, Trousdale, Wilson and Williamson counties to identify common goals and priorities	500	500	500	500
	b. Assist in making application to secure funds to address the identified goals and priorities through the Central Basin RC&D	36	20	36	36
TENNESSEE DEPARTMENT OF AGRICULTURE					
1. Assist in providing cleaner bodies of water throughout Nashville/Davidson County.*	Improve water quality and the environment through the installation of best management practices, such as ponds, waterways and grass seeding	15	10	15	15

36 Soil and Water Conservation-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	58,800	77,333	56,400	59,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	19,000	9,940	7,900	7,300
Communications	300	0	300	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	3,400	3,494	20,600	28,900
TOTAL OTHER SERVICES	22,700	13,434	28,800	36,200
OTHER EXPENSE	1,000	0	300	800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	8,400	0	0	0
TOTAL OPERATING EXPENSE	90,900	90,767	85,500	96,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	90,900	90,767	85,500	96,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

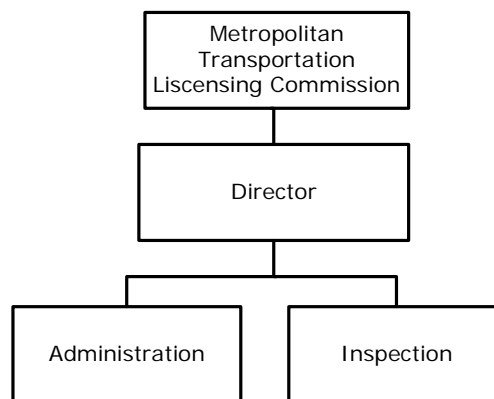
36 Soil and Water Conservation-Financial

Class	Grade	FY 2004		FY 2005		FY 2006		
		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	
GSD General 10101								
Admin Asst	7241	SR09	1	1.00	1	1.00	1	1.00
Total Positions & FTE			1	1.00	1	1.00	1	1.00
Department Totals			1	1.00	1	1.00	1	1.00

45 Transportation Licensing Commission-At a Glance

Mission	To provide jurisdiction over the licensing and regulation of all taxicabs, wreckers, and horse-drawn carriages operating within the boundaries of the Metropolitan Government.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$268,000	\$277,300	\$317,300
	Total Expenditures and Transfers	\$268,000	\$277,300	\$317,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	\$158,600	\$158,600	\$178,000
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$158,600	\$158,600	\$178,000
Positions	Total Budgeted Positions	4	4	4
Contacts	Transportation Licensing Director: Brian McQuiston email: brian.mcquiston@nashville.gov 50 Hermitage Avenue 37210 Phone: 862-6777 FAX: 862-6765			

Organizational Structure



45 Transportation Licensing Commission-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$14,600
• Internal Service Charges:	
• Finance Charge	-1,100
• Human Resources Charge	200
• Information Systems Charge	8,300
• Facilities Maintenance & Security Charge	1,500
• Shared Services Charge	200
• Fleet Management Charge	6,200
• Radio Service Charge	-100
• Fingerprint-Based Driver Background Checks	10,200
• Printing of Passenger Bill of Rights	1,500
• Council-Mandated Reduction	-1,500
Total	<u>\$40,000</u>

Overview

ADMINISTRATION

The Administration Division processes all driver and company applications for permits and licenses. It also manages accounts payable, performs bookkeeping, reconciles revenues for bank deposits, and manages office operations.



INSPECTION

The Inspection Division is responsible for inspection of all taxicabs, wreckers, and horse-drawn carriages regulated by the Commission. It investigates all complaints whether generated internally or externally and monitors day to day activities of regulated industries.

45 Transportation Licensing Commission-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
TRANSPORTATION LICENSING COMMISSION					
1. Maintain efficient, modern and service-oriented office which supports the licensing and regulatory function of the commission.	a. Number of companies licensed	NA	90	NA	90
	b. Number of taxicab driver permits issued	600	550	550	580
	c. Number of wrecker driver permits issued	150	86	150	90
	d. Number of vehicles licensed (All types)	575	480	490	725
	e. New taxicab permits added	NA	NA	25	NA
	f. Number of carriage driver permits issued	NA	26	NA	28
2. Provide regular inspections to ensure public safety.	a. Number of vehicles inspected	650	430	300	480
	b. Number of new vehicles inspected as added to fleet (replace)	50	50	50	75
3. Provide professional inspection and investigation services to ensure consumer protection for citizens and visitors.	a. Number of complaints processed	NA	150	NA	150
	b. Number of disciplinary actions imposed by Commission	NA	11	NA	11

45 Transportation Licensing Commission-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	242,100	234,369	242,700	255,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	300	686	600	10,500
Travel, Tuition, and Dues	1,400	669	700	900
Communications	1,000	2,554	2,000	3,500
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	20,100	14,224	28,800	44,000
TOTAL OTHER SERVICES	22,800	18,133	32,100	58,900
OTHER EXPENSE	3,100	1,810	2,500	2,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	268,000	254,312	277,300	317,300
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	268,000	254,312	277,300	317,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	33	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	33	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	158,600	160,145	158,600	178,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	158,600	160,145	158,600	178,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	158,600	160,178	158,600	178,000

45 Transportation Licensing Commission-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Svcs Officer 4	7245	SR12	0	0.00	0	0.00	0	0.00
Office Support Spec 2	10124	SR08	1	1.00	1	1.00	1	1.00
Trans Licensing Comm Dir	10136	DP01	1	1.00	1	1.00	1	1.00
Trans Licensing Insp 2	7800	SR09	2	2.00	2	200	2	2.00
Total Positions & FTE			4	4.00	4	4.00	4	4.00
Department Totals			4	4.00	4	400	4	4.00

